

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Daleville Community Schools (1940)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$2,374,454	\$2,503,686	\$2,558,174	\$2,764,894	16.4%	8.1%	33.91%
	Payments to Other Governmental Units Within State	\$160,824	\$256,212	\$223,942	\$225,301	40.1%	.6%	2.76%
	Instruction, Related Technology	\$0	\$14,156	\$140,122	\$171,184	N/A	22.2%	2.10%
	Vocational Education	\$114,022	\$118,757	\$113,873	\$117,268	2.8%	3.0%	1.44%
	Textbooks for Rent or Resale	\$63,736	\$49,586	\$61,421	\$115,759	81.6%	88.5%	1.42%
	Library/Media Services	\$107,864	\$98,068	\$94,057	\$100,284	-7.0%	6.6%	1.23%
	Learning Disability	\$61,675	\$103,290	\$93,969	\$88,139	42.9%	-6.2%	1.08%
	Gifted And Talented	\$26,535	\$28,618	\$27,830	\$23,865	-10.1%	-14.2%	.29%
	Improvement of Instruction	\$18,425	\$28,453	\$17,194	\$17,902	-2.8%	4.1%	.22%
	Preventive Remediation	\$4,474	\$3,375	\$248	\$7,683	71.7%	> 500%	.09%
	Equal Opportunity At Risk	\$3,351	\$3,355	\$3,455	\$3,452	3.0%	-.1%	.04%
	Remediation Testing	\$4,681	\$135	\$15	\$0	-100.0%	-100.0%	.0%
	Summer School Programs	\$0	\$1,015	\$3,695	\$0	N/A	-100.0%	.0%
	Total	\$2,940,040	\$3,208,706	\$3,337,995	\$3,635,731	23.7%	8.9%	44.59%
<u>Student Instructional Support</u>	Office of The Principal	\$443,120	\$394,707	\$351,933	\$504,141	13.8%	43.2%	6.18%
	Other Support Services, School Administration	\$735	\$79,969	\$72,439	\$82,433	> 500%	13.8%	1.01%
	Speech Pathology and Audiology Services	\$72,210	\$81,494	\$74,485	\$79,134	9.6%	6.2%	.97%
	Health Services	\$37,918	\$39,561	\$37,131	\$57,721	52.2%	55.5%	.71%
	Guidance Services	\$48,640	\$50,644	\$50,104	\$47,072	-3.2%	-6.1%	.58%
	Psychological Testing	\$28,838	\$30,380	\$29,397	\$15,988	-44.6%	-45.6%	.20%
	Total	\$631,461	\$676,753	\$615,488	\$786,488	24.6%	27.8%	9.65%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$785,371	\$768,163	\$785,284	\$859,880	9.5%	9.5%	10.55%
	Student Transportation	\$300,560	\$390,293	\$387,446	\$383,928	27.7%	-.9%	4.71%
	Food Services Operations	\$321,010	\$320,224	\$326,239	\$368,576	14.8%	13.0%	4.52%
	Executive Administration	\$301,416	\$197,202	\$199,312	\$217,155	-28.0%	9.0%	2.66%
	Administrative Technology Services	\$194,054	\$124,494	\$50,422	\$126,460	-34.8%	150.8%	1.55%
	Fiscal Services	\$54,642	\$56,645	\$54,924	\$60,673	11.0%	10.5%	.74%
	Board of Education	\$30,011	\$33,422	\$30,445	\$39,816	32.7%	30.8%	.49%
	Other Food Services	\$13,402	\$9,766	\$20,860	\$35,813	167.2%	71.7%	.44%
	Other Fiscal Services	\$7,192	\$5,421	\$18,089	\$5,930	-17.5%	-67.2%	.07%
	Personnel Services	\$1,433	\$1,379	\$686	\$2,415	68.6%	252.0%	.03%
	Ditch Assessments	\$65	\$130	\$65	\$73	12.2%	12.2%	.0%
	Total	\$2,009,156	\$1,907,140	\$1,873,773	\$2,100,720	4.6%	12.1%	25.76%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Daleville Community Schools (1940)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<i>Nonoperational</i>	Debt Services	\$1,277,719	\$1,259,715	\$1,240,374	\$1,228,986	-3.8%	-.9%	15.07%
	Facilities Acquisition and Construction	\$23,971	\$14,474	\$46,393	\$147,516	> 500%	218.0%	1.81%
	Building Acquisition, Construction and Improvements	\$13,395	\$13,067	\$29,953	\$93,353	> 500%	211.7%	1.14%
	Athletic Coaches	\$80,070	\$79,229	\$78,405	\$81,394	1.7%	3.8%	1.0%
	Common School Fund	\$54,216	\$61,627	\$54,411	\$52,071	-4.0%	-4.3%	.64%
	Latch Key Kid Program	\$11,906	\$13,597	\$21,277	\$25,001	110.0%	17.5%	.31%
	Other Debt Services Obligations	\$2,900	\$2,900	\$2,900	\$2,900	.0%	.0%	.04%
	Building Acquisition, Construction and Improvement	\$0	\$200	\$120	\$0	N/A	-100.0%	.0%
	Total	\$1,464,178	\$1,444,809	\$1,473,833	\$1,631,220	11.4%	10.7%	20.0%
	Grand Total	\$7,044,834	\$7,237,409	\$7,301,089	\$8,154,159	15.7%	11.7%	100.0%